

Proposed 2003 Budget: Regional/Local Review
For Current Expense, Criminal Justice, and Road

Fund	Fund Name	2003 Ordinanc e Amount	Regiona	Unincor	Local Subsidy	Total Contract
Appropriation						
0010	Current Expense Fund					
GG						
0010	County Council	5,440,811	4,696,236 86.31%	378,485 6.96%	12,394 0.23%	353,696 6.50%
0020	Council Administration	5,992,596	5,176,510 86.38%	416,315 6.95%	3,844 0.06%	395,927 6.61%
0030	Hearing Examiner	593,634	4,665 0.79%	588,969 99.21%	0 0.00%	0 0.00%
0040	Council Auditor	1,086,323	937,660 86.31%	75,569 6.96%	2,475 0.23%	70,620 6.50%
0050	Ombudsman/Tax Advisor	772,538	666,816 86.31%	53,741 6.96%	1,760 0.23%	50,221 6.50%
0060	King County Civic Television	0	0 0.00%	0 0.00%	0 0.00%	0 0.00%
0070	Board of Appeals	521,488	311,589 59.75%	106,696 20.46%	3,494 0.67%	99,709 19.12%
0110	County Executive	263,660	227,578 86.31%	18,341 6.96%	601 0.23%	17,140 6.50%
0120	Office of the Executive	2,732,717	2,358,928 86.32%	190,073 6.96%	5,777 0.21%	177,939 6.51%
0140	Office of Management and	4,205,629	3,628,341 86.27%	259,522 6.17%	47,143 1.12%	270,622 6.43%
0150	Finance - CX	2,287,083	1,366,532 59.75%	467,937 20.46%	15,323 0.67%	437,290 19.12%
0180	Business Relations & Economic	2,260,333	1,470,455 65.05%	307,600 13.61%	324,927 14.38%	157,350 6.96%
0305	Office of Cultural Resources	0	0 0.00%	0 0.00%	0 0.00%	0 0.00%
0400	Information & Administrative	0	0 0.00%	0 0.00%	0 0.00%	0 0.00%
0410	Licensing & Regulatory Services	0	0 26.86%	0 26.82%	0 0.04%	0 46.28%
0417	Executive Services -	1,670,130	1,441,573 86.31%	116,181 6.96%	3,805 0.23%	108,572 6.50%
0420	Human Resources Management	5,970,080	5,153,131 86.32%	410,530 6.88%	18,263 0.31%	388,157 6.50%
0437	Cable Communications	192,531	0 0.00%	192,531 100.00%	0 0.00%	0 0.00%

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0440	Property Services	2,426,698	1,586,339 65.37%	432,186 17.81%	14,248 0.59%	393,925 16.23%
0470	Records, Elections & Licensing	18,493,965	13,393,502 72.42%	1,858,150 10.05%	4,282 0.02%	3,238,032 17.51%
0600	Facilities Management - KCCF	0	0 100.00%	0 0.00%	0 0.00%	0 0.00%
0610	State Auditor	563,659	486,522 86.32%	39,210 6.96%	1,284 0.23%	36,642 6.50%
0630	Boundary Review Board	250,077	250,077 100.00%	0 0.00%	0 0.00%	0 0.00%
0654	Salary & Wage Contingency	9,849,000	5,896,470 59.87%	1,993,591 20.24%	81,422 0.83%	1,877,516 19.06%
0655	Executive Contingency	2,000,000	1,195,000 59.75%	409,200 20.46%	13,400 0.67%	382,400 19.12%
0656	Internal Support	7,750,570	4,626,946 59.70%	1,588,661 20.50%	59,056 0.76%	1,475,907 19.04%
0670	Assessments	15,547,831	15,547,831 100.00%	0 0.00%	0 0.00%	0 0.00%
0690	CX Transfers	30,160,062	19,657,501 65.18%	5,809,126 19.26%	2,621,085 8.69%	2,072,397 6.87%
GG Total		121,031,415	90,080,201 74.43%	15,712,616 12.98%	3,234,582 2.67%	12,004,062 9.92%
HHS						
0650	Special Programs	510,095	364,486 71.45%	145,609 28.55%	0 0.00%	0 0.00%
0934	Community Services	6,776,323	3,871,521 57.13%	1,703,335 25.14%	1,201,467 17.73%	0 0.00%
HHS Total		7,286,418	4,236,007 58.14%	1,848,943 25.38%	1,201,467 16.49%	0 0.00%
LSJ						
0200	Sheriff	96,965,001	11,907,544 12.28%	43,533,983 44.90%	0 0.00%	41,523,474 42.82%
0205	Drug Enforcement Forfeits	647,292	647,292 100.00%	0 0.00%	0 0.00%	0 0.00%
0401	Office of Emergency Management	1,180,567	1,034,801 87.65%	74,096 6.28%	2,426 0.21%	69,244 5.87%
0450	Facilities Management--CX	1,587,860	1,320,330 83.15%	83,603 5.27%	0 0.00%	183,927 11.58%
0500	Prosecuting Attorney	41,234,045	27,073,894 65.66%	2,442,826 5.92%	0 0.00%	11,717,325 28.42%

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0501	Prosecuting Attorney	100,078	100,078 100.00%	0 0.00%	0 0.00%	0 0.00%
0510	Superior Court	31,744,295	31,744,295 100.00%	0 0.00%	0 0.00%	0 0.00%
0530	District Court	19,663,633	5,544,715 28.20%	9,398,362 47.80%	0 0.00%	4,720,557 24.01%
0540	Judicial Administration	14,045,911	14,045,911 100.00%	0 0.00%	0 0.00%	0 0.00%
0910	Adult & Juvenile Detention	109,109,037	86,102,445 78.91%	8,842,054 8.10%	0 0.00%	14,164,539 12.98%
0950	Public Defense	31,080,263	24,306,393 78.21%	3,897,675 12.54%	0 0.00%	2,874,924 9.25%
LSJ Total		347,357,982	203,827,698 58.68%	68,272,598 19.65%	2,426 0.00%	75,253,989 21.66%
PE						
0340	Parks & Recreation	16,381,008	8,911,507 54.40%	4,641,907 28.34%	2,827,593 17.26%	0 0.00%
PE Total		16,381,008	8,911,507 54.40%	4,641,907 28.34%	2,827,593 17.26%	0 0.00%
Current Expense Fund Total		492,056,823	307,055,413 62.40%	90,476,065 18.39%	7,266,070 1.48%	87,258,051 17.73%
1020	Criminal Justice Fund					
GG						
0652	Salary & Wage Contingency/CJ	435,474	247,369 56.80%	112,863 25.92%	4,703 1.08%	70,539 16.20%
0692	Capital Projects Transfer/CJ	0	0 100.00%	0 0.00%	0 0.00%	0 0.00%
0693	Transfer to Other Funds/CJ	258,808	127,694 49.34%	78,668 30.40%	3,278 1.27%	49,168 19.00%
GG Total		694,282	375,063 54.02%	191,531 27.59%	7,980 1.15%	119,707 17.24%
HHS						
0932	Human Services/CJ	748,624	748,624 100.00%	0 0.00%	0 0.00%	0 0.00%
HHS Total		748,624	748,624 100.00%	0 0.00%	0 0.00%	0 0.00%
LSJ						
0142	Office of Management and	362,723	362,723 100.00%	0 0.00%	0 0.00%	0 0.00%

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0201	Sheriff/CJ	2,439,379	205,812 8.44%	1,527,798 62.63%	0 0.00%	705,768 28.93%
0502	Prosecuting Attorney/CJ	2,726,587	2,548,380 93.46%	178,207 6.54%	0 0.00%	0 0.00%
0512	Superior Court/CJ	1,634,715	1,634,715 100.00%	0 0.00%	0 0.00%	0 0.00%
0532	District Court/CJ	1,122,802	133,507 11.89%	660,202 58.80%	0 0.00%	329,093 29.31%
0542	Judicial Administration/CJ	485,768	485,768 100.00%	0 0.00%	0 0.00%	0 0.00%
0912	Adult & Juvenile Detention/CJ	5,620,614	3,800,580 67.62%	619,499 11.02%	0 0.00%	1,200,534 21.36%
0952	Public Defense/CJ	24,045	5,530 23.00%	18,515 77.00%	0 0.00%	0 0.00%
LSJ Total		14,416,633	9,177,016 63.66%	3,004,221 20.84%	0 0.00%	2,235,396 15.51%
PE						
0339	Parks & Recreation/CJ	434,547	434,547 100.00%	0 0.00%	0 0.00%	0 0.00%
PE Total		434,547	434,547 100.00%	0 0.00%	0 0.00%	0 0.00%
Criminal Justice Fund Total		16,294,086	10,735,250 65.88%	3,195,752 19.61%	7,980 0.05%	2,355,103 14.45%
1030 Road Fund						
PE						
0726	Stormwater Decant Program	628,944	6,065 0.96%	26,913 4.28%	0 0.00%	595,967 94.76%
0730	Roads	60,701,775	1,157,378 1.91%	46,981,405 77.40%	19,970 0.03%	12,543,022 20.66%
0734	Roads Construction Transfer	26,413,424	26,413,424 100.00%	0 0.00%	0 0.00%	0 0.00%
PE Total		87,744,143	27,576,867 31.43%	47,008,318 53.57%	19,970 0.02%	13,138,988 14.97%
Road Fund Total		87,744,143	27,576,867 31.43%	47,008,318 53.57%	19,970 0.02%	13,138,988 14.97%
<i>Grand Total:</i>		<i>596,095,052</i>	<i>345,367,530</i>	<i>140,680,135</i>	<i>7,294,020</i>	<i>102,752,142</i>